



ELECTRIC DEPARTMENT – RATES

Key Rate Issues FY18

- Approximate **2.2M/Year NEEDED** for FY18 and Forward
- Rate Increase on Residential of **13 cents/kwhr to 15 cents/kwhr needed**
- Load is the **VARIABLE** - has leveled to 103-105 million kwhr/yr
- Range of current revenue \$13.9-14.2 m

Two Ordinances:

- Rate Increase of approximately 15%**
 - ✓ Residential rate up from 13 cents to 15 cents
 - ✓ Effective April 2017
 - ✓ Tiers Removed
 - ✓ Monthly Fees unchanged
 - ✓ Demand Charges unchanged
 - ✓ Heat Pumps remain at ½ the cost of fuel oil to operate
- Seasonal Rate**
 - ✓ Applies only to: Residential, Commercial, and Boat Slips
 - ✓ Exempted: Large Commercial & Public Authority (Government)
 - ✓ Winter Rates apply from Oct-Mar (residential rate of 12 cents)
 - ✓ Summer Rates apply from Apr-Sept (residential rate of 19.2 cents)



ELECTRIC DEPARTMENT

RESIDENTIAL CUSTOMERS – Not Heat Pump

ACTUAL BILLED AMOUNT \$														
Name	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	\$/YR	\$/Mo
Typical Trailer	\$196	\$168	\$72	\$72	\$96	\$96	\$96	\$141	\$141	\$278	\$305	\$387	2,049	\$171
Typical NON Heat Pump Home	\$182	\$182	\$161	\$154	\$108	\$96	\$102	\$200	\$255	\$278	\$319	\$305	2,343	\$195
ACTUAL BILLED KWHRs														
Typical Trailer	1,400	1,200	600	600	800	800	800	1,000	1,000	2,000	2,200	2,800	15,200	
Typical NON Heat Pump Home	1,300	1,300	1,150	1,100	900	800	850	1,430	1,833	2,000	2,300	2,200	17,163	
PROPOSED NEW - FIXED @ 15cent														
Typical Trailer \$	\$230	\$200	\$110	\$110	\$140	\$140	\$140	\$170	\$170	\$320	\$350	\$440	2,526	\$210
Typical NON Heat Pump Home	\$215	\$215	\$193	\$185	\$155	\$140	\$148	\$235	\$295	\$320	\$365	\$350	2,820	\$235
PROPOSED NEW - SEASONAL @ 12c/19c														
	Winter	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Winter	Winter	Winter	Winter	Winter	
Typical Trailer \$	\$188	\$251	\$136	\$136	\$174	\$174	\$174	\$140	\$140	\$260	\$284	\$356	2,415	\$201
Typical NON Heat Pump Home	\$176	\$270	\$241	\$232	\$193	\$174	\$184	\$192	\$240	\$260	\$296	\$284	2,745	\$229



ELECTRIC DEPARTMENT

RESIDENTIAL CUSTOMERS – Heat Pump

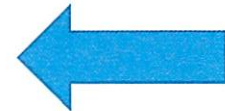
ACTUAL BILLED AMOUNT \$															
Name	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	\$/YR	\$/Mo	
Typical Trailer	\$196	\$168	\$72	\$72	\$96	\$96	\$96	\$141	\$141	\$278	\$305	\$387	2,049	\$171	
Typical Heat Pump Home	\$223	\$196	\$196	\$154	\$141	\$96	\$84	\$108	\$154	\$305	\$305	\$305	2,268	\$189	
ACTUAL BILLED KWHRS															
Typical Trailer	1,400	1,200	600	600	800	800	800	1,000	1,000	2,000	2,200	2,800	15,200		
Typical Heat Pump Home	1,600	1,400	1,400	1,100	1,000	800	700	900	1,100	2,200	2,200	2,200	16,600		
													0		
PROPOSED NEW - FIXED @ 15cent															
Typical Trailer \$	\$230	\$200	\$110	\$110	\$140	\$140	\$140	\$170	\$170	\$320	\$350	\$440	2,526	\$210	
Typical Heat Pump Home	\$260	\$230	\$230	\$185	\$170	\$140	\$125	\$155	\$185	\$350	\$350	\$350	2,736	\$228	
PROPOSED NEW - SEASONAL @ 12c/19c															
	Winter	Summer	Summer	Summer	Summer	Summer	Summer	Summer	Winter	Winter	Winter	Winter	Winter		
Typical Trailer \$	\$188	\$251	\$136	\$136	\$174	\$174	\$174	\$174	\$140	\$140	\$260	\$284	\$356	2,415	\$201
Typical Heat Pump Home	\$212	\$289	\$289	\$232	\$212	\$174	\$155	\$128	\$152	\$284	\$284	\$284	\$284	2,699	\$225



ELECTRIC DEPARTMENT

RESIDENTIAL CUSTOMERS

<u>RESIDENTIAL</u>	Before Oct-2016	After Oct-2016	Proposed Apr-2017
First 200 kWhrs	0.0858	0.1203	0.15
Next 800 kWhrs	0.1145	0.1203	0.15
Over 1000 kWhrs	0.1305	0.137	0.15
Customer Charge	19.5	20.48	20.48
Typical Residential Monthly kWhrs	\$/mo	\$/mo	\$/mo
1500	\$194	\$209	\$245
2000	\$259	\$278	\$320
Incremental %		7.4%	15.4%
Total % Net Increase from 10/2016			23.9%
	\$/yr	\$/yr	\$/yr
1500	\$2,322	\$2,511	\$2,946
2000	\$3,105	\$3,333	\$3,846

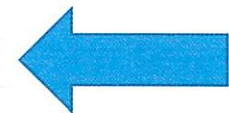




ELECTRIC DEPARTMENT

SMALL COMMERCIAL CUSTOMERS

<u>SMALL COMMERCIAL</u>	Before Oct-2016	After Oct-2016	Proposed Apr-2017
First 500 kWhrs	0.1771	0.186	0.147
Next 500-10000 kWhrs	0.1246	0.1308	0.147
10,000-100,000	0.1218	0.1279	0.147
Over 100,000 kWhrs	0.119	0.125	0.147
Customer Charge	39	40.95	40.95
Typical Commercial Monthly kWhrs	\$/mo	\$/mo	\$/mo
5000	\$688	\$723	\$776
20000	\$2,529	\$2,656	\$2,981
Incremental %		5.0%	12.3%
Total % Net Increase from 10/2016			17.9%
	\$/yr	\$/yr	\$/yr
5000	\$8,259	\$8,671	\$9,311
20000	\$30,351	\$31,867	\$35,771

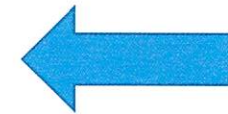




ELECTRIC DEPARTMENT

LARGE COMMERCIAL CUSTOMERS

<u>LARGE COMMERCIAL</u>	Before Oct-2016	After Oct-2016	Proposed Apr-2017
First 500 kWhrs	0.1771	0.186	0.145
Next 500-10000 kWhrs	0.1241	0.1303	0.145
10,000-100,000	0.1213	0.1274	0.145
Over 100,000 kWhrs	0.1184	0.1244	0.145
Customer Charge	60	63	63
Typical Commercial Monthly kWhrs	\$/mo	\$/mo	\$/mo
100000	\$12,245	\$12,860	\$14,563
150000	\$18,165	\$19,080	\$21,813
Incremental %		5.0%	14.3%
Total % Net Increase from 10/2016			20.1%
	\$/yr	\$/yr	\$/yr
100000	\$146,934	\$154,318	\$174,756
150000	\$217,974	\$228,958	\$261,756

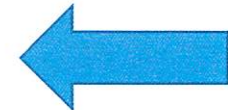




ELECTRIC DEPARTMENT

BOAT SERVICE — Note monthly charge increased to repair harbor meters \$8.75 to \$20.48

<u>BOAT SLIP</u>	Before Oct-2016	After Oct-2016	Proposed Apr-2017
First 150 kWhrs	0.1353	0.142	0.15
All Remaining	0.1353	0.142	0.15
Customer Charge	8.75	20.48	20.48
Typical Residential Monthly kWhrs	\$/mo	\$/mo	\$/mo
150	\$29	\$42	\$43
300	\$49	\$63	\$65
Incremental %		27.8%	3.8%
Total % Net Increase from 10/2016			32.7%
	\$/yr	\$/yr	\$/yr
150	\$349	\$501	\$516
300	\$592	\$757	\$786





ELECTRIC DEPARTMENT

QUESTIONS